

Public Health Districts

STARS Number & Budget Unit: 951 HDAA, 952 HDAB, 953 HDAC, 954 HDAD, 955 HDAE, 956 HDAF, 957 HDAG

Bill Number & Chapter: H723 (Ch.35), H805 (Ch.282), H783 (Ch.199)

PROGRAM DESCRIPTION: The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	9,437,500	9,437,500	9,166,300	9,435,900	9,488,400	9,488,400
Dedicated	515,200	489,500	515,000	0	0	515,000
Total:	9,952,700	9,927,000	9,681,300	9,435,900	9,488,400	10,003,400
Percent Change:		(0.3%)	(2.5%)	(2.5%)	(2.0%)	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	8,213,200	0	0	0	0
Operating Expenditures	0	1,701,900	0	0	0	0
Trustee/Benefit	0	11,900	0	9,435,900	9,488,400	0
Lump Sum	9,952,700	0	9,681,300	0	0	10,003,400
Total:	9,952,700	9,927,000	9,681,300	9,435,900	9,488,400	10,003,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.00	9,166,300	515,000	0	9,681,300
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2004 Estimated Expenditures	0.00	9,166,300	515,000	0	9,681,300
Removal of One-Time Expenditures	0.00	0	(515,000)	0	(515,000)
FY 2005 Base	0.00	9,166,300	0	0	9,166,300
Personnel Cost Rollups	0.00	183,200	0	0	183,200
Inflationary Adjustments	0.00	13,900	0	0	13,900
Nonstandard Adjustments	0.00	(15,100)	0	0	(15,100)
Change in Employee Compensation	0.00	140,100	0	0	140,100
FY 2005 Maintenance (MCO)	0.00	9,488,400	0	0	9,488,400
1. Tobacco Use Cessation	0.00	0	515,000	0	515,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2005 Total Appropriation	0.00	9,488,400	515,000	0	10,003,400
Change From FY 2004 Original Approp.	0.00	322,100	0	0	322,100
% Change From FY 2004 Original Approp.		3.5%	0.0%		3.3%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3.5% was funded. Nonstandard adjustments reflect changes in State Controller and State Treasurer fees. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). H783 appropriated additional moneys from the Millennium Fund to continue tobacco use cessation programs with primary emphasis on youth and pregnant women.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0290-01 PHT - General	0.00	0	0	0	0	9,488,400	9,488,400
OT D 0499-00 Millennium Income	0.00	0	0	0	0	515,000	515,000
Totals:	0.00	0	0	0	0	10,003,400	10,003,400